

Capital Outlay & Non-Departmental

	FY1999 Actual Expenditures	FY2000 Actual Expenditures	FY2001 Actual Expenditures	FY2002 Original Budget	FY2002 Expected Appropriations	FY2003 Proposed Budget	% Change Original 2002 / Proposed 2003
--	----------------------------------	----------------------------------	----------------------------------	------------------------------	--------------------------------------	------------------------------	--

Expenditure by Activity:

Misc Contributions	132,835	143,115	169,195	443,412	523,662	550,962	24.26%
Non-Departmental	36,630	112,715	158,403	150,070	140,388	751,350	400.67%
Capital Outlays	4,020,584	3,458,684	3,983,598	3,785,645	3,785,645	3,943,730	4.18%
Appropriated Reserves	166,242	181,675	39,715	276,000	201,000	500,000	81.16%
Tourism Promotion	1,055,801	1,069,680	1,098,283	1,164,600	1,164,600	1,170,000	0.46%
Total Expenditures	5,412,092	4,965,869	5,449,194	5,819,727	5,815,295	6,916,042	18.84%

Expenditure By Category:

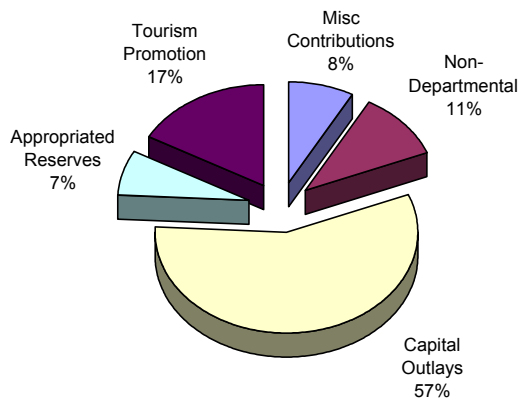
Personnel Services	24,907	103,443	134,874	127,070	117,388	722,650	468.70%
Other Charges	11,723	9,272	23,529	23,000	23,000	28,700	24.78%
Capital Outlay	1,699,218	309,186	220,224	683,000	683,000	637,000	-6.73%
Contributions	132,835	143,115	169,195	443,412	523,662	550,962	24.26%
Fund Transfers	3,377,167	4,219,178	4,861,657	4,267,245	4,267,245	4,476,730	4.91%
Appropriated Reserves	166,242	181,675	39,715	276,000	201,000	500,000	81.16%
Total Expenditures	5,412,092	4,965,869	5,449,194	5,819,727	5,815,295	6,916,042	18.84%

% of Total FY2003
Funding Sources

Funding Sources:

Local Support	5,397,342	4,960,869	5,432,319	5,819,727	5,810,295	6,916,042	100.00%
State/Fed Grants	14,750	5,000	16,875	-	5,000	-	0.00%
Total Funding Sources	5,412,092	4,965,869	5,449,194	5,819,727	5,815,295	6,916,042	100.00%

Proposed Budget - FY2003



Expenditure Summary - FY2003

